

# DEPARTMENT OF HUMAN SERVICES

## Department Summary

### ***Mission Statement***

To empower those who are the most vulnerable in our State to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life, and personal dignity.

### ***Department Goals***

Customers First

Accountability for Outcomes

Personal Responsibility for Actions

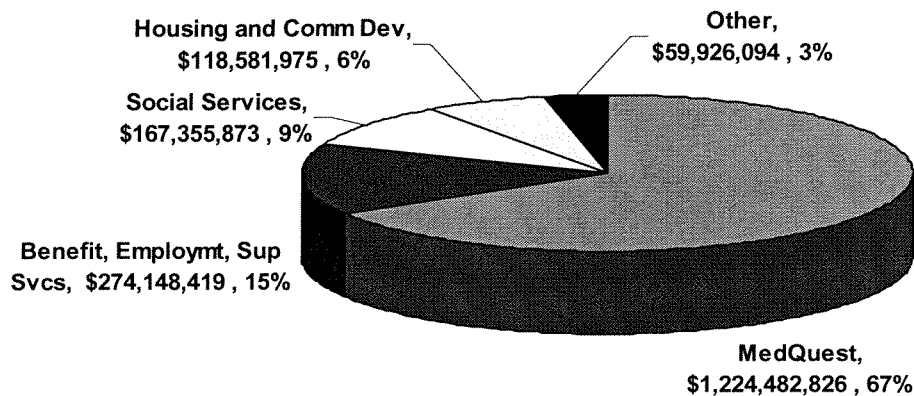
Partnering to Create Opportunities

### ***Significant Measures of Effectiveness***

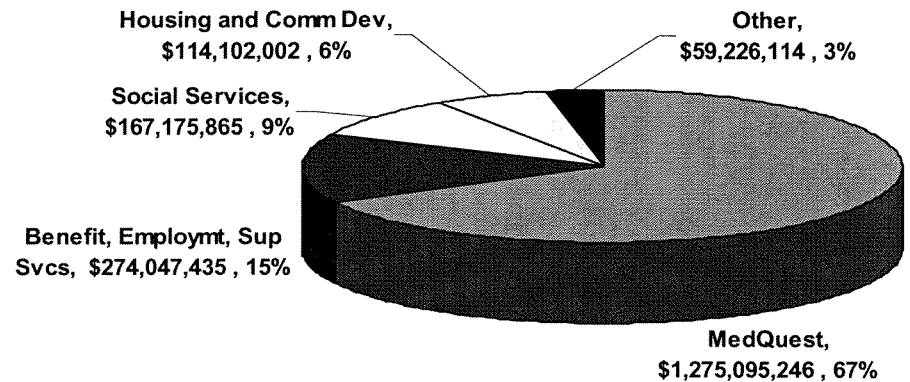
	<u><b>FY 2008</b></u>	<u><b>FY 2009</b></u>
1. % Temporary Assistance to Needy Families recipients in work program exiting due to earnings	20	15
2. % QUEST members satisfied with the managed care health program	88	88
3. % dependent adults with Adult Protective Services not reabused or neglected	95	95

### **FB 2007-09 Operating Budget by Major Function**

#### **FY 2008**



#### **FY 2009**



## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult and community care services to eligible families and individuals.
- Provides a continuum of prevention, rehabilitation and treatment services and programs for youth at risk.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.

## MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

<b>Employment</b>		HMS 301	Child Protective Services	HMS 902	General Support for Health
HMS 802	Vocational Rehabilitation	HMS 302	General Support for Child		Care Payments
			Care	HMS 903	General Support for Self-
<b>Social Services</b>		HMS 303	Child Protective Services		Sufficiency Services
HMS 211	Cash Support for Families		Payments	HMS 904	General Administration
	Pursuing Self-Sufficiency	HMS 305	Cash Support for Child Care		
HMS 212	Cash Support for Aged, Blind	HMS 501	In-Community Youth	<b>Individual Rights</b>	
	and Disabled Individuals		Programs	HMS 888	Commission on the Status of
HMS 220	Rental Housing Services	HMS 503	Hawaii Youth Correctional		Women
HMS 222	Rental Assistance Services		Facility (HYCF)		
HMS 224	Homeless Services	HMS 601	Adult and Community Care		
HMS 225	Private Housing		Services		
	Development and Ownership	HMS 605	Community-Based		
HMS 229	HPHA Administration		Residential Support		
HMS 236	Case Management for Self-	HMS 807	Teacher Housing		
	Sufficiency	HMS 901	General Support for Social		
HMS 238	Disability Determination		Services		
HMS 401	Health Care Payments				

**Department of Human Services  
(Operating Budget)**

		<b>Allocation</b>		
		<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Funding Sources:</b>	Positions	1,252.34	1,311.53	1,311.53
General Funds	\$	709,129,839	766,583,533	790,282,501
Special Funds		488,118	450,000	450,000
		1,035.16	1,149.47	1,149.47
Federal Funds		1,012,016,883	1,020,116,914	1,041,569,421
Private Contributions		10,000	10,000	10,000
		0.50	0.50	0.50
Interdepartmental Transfers		44,706,209	44,706,209	44,706,209
		39.00	37.00	37.00
Revolving Funds		12,710,742	12,628,531	12,628,531
Other Funds		287	-	-
		2,327.00	2,498.50	2,498.50
<b>Total Requirements</b>		<b>1,779,062,078</b>	<b>1,844,495,187</b>	<b>1,889,646,662</b>

**Highlights of the Executive Budget Request:** (general funds unless noted)

1. Provides \$12,272,743 in FY 08 and \$12,672,333 in FY 09 for the Medicaid fee for services program to cover projected increases for inpatient hospital, nursing home and prescription drug costs for aged, blind and disabled clients.
2. Provides \$4,113,821 in FY 08 and \$5,452,033 in FY 09 to cover reduced federal medical assistance percentage (FMAP) for the Medicaid fee for services program.
3. Provides \$12,681,881 in FY 08 and \$38,831,605 in FY 09 in general funds, and provides \$12,934,753 for FY 08 and \$34,575,074 for FY 09 in federal funds, to cover projected 4% enrollment increases and 5% rate increases for the QUEST managed care health program.
4. Provides \$3,498,469 in FY 08 and \$4,581,922 in FY 09 to cover reduced FMAP for the QUEST managed care health program.

5. Provides \$1,269,182 in FY 08 and FY 09 to cover reduced FMAP for the Home and Community Based Services program, which provides Medicaid waiver services so that disabled adults can live in community settings.
6. Provides \$2,211,960 in FY 08 and FY 09 to increase the Federal Poverty Level to 50% of the 2006 level for temporarily disabled clients.
7. Provides \$6,242,348 in FY 08 and \$6,917,212 in FY 09 for support services for homeless and transitional housing, and 1.00 temporary position to monitor the increase in the homeless programs.
8. Provides \$2,835,000 in FY 08 and \$2,430,000 in FY 09 to fully fund security contracts at housing projects, purchase energy efficient appliances and make repairs/improvements to housing projects.
9. Provides \$288,555 in FY 08 and FY 09 to establish 8.00 permanent Social Services Assistants for new Temporary Assistance to Needy Families (TANF) regulations requiring the State to provide actual verification of each hour of work activity for First-To-Work (FTW) clients. FTW assists able-bodied adults with work incentive and job-readiness programs through partnerships and contracts with public and private agencies.
10. Provides \$3,750,000 in FY 08 to reimburse the Hawaii Public Housing Authority (HPHA) disbursing fund to make accounts whole.
11. Provides \$1,215,000 in FY 08 and FY 09 for substance abuse and mental health treatment programs for high-risk youth at the Hawaii Youth Correctional Facility.
12. Provides \$1,191,058 in FY 08 and FY 09 for the Adult and Community Care Services program for additional housekeeping, laundry, and other elder-care (Chore) services to reflect increased enrollment funded by Act 302, SLH 2006.
13. Provides \$2,000,000 in FY 08 and FY 09 for the Child Protective Services program for recruitment, training and licensing of additional foster parents and resource families, and for on-going supportive services.
14. Provides \$1,834,248 in FY 08 and FY 09 in general funds, and \$497,232 in FY 08 and FY 09 in federal funds to increase the Personal Needs Allowance (PNA) from \$30 to \$50 for individuals and from \$60 to \$100 for couples, who live in nursing homes and adult care homes.

**Department of Human Services**  
**(Capital Improvements Budget)**

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Funding Sources:</b>		
General Obligation Bonds	30,800,000	25,000,000
<b>Total Requirements</b>	<u>30,800,000</u>	<u>25,000,000</u>

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Provides \$800,000 in FY 08 for lump-sum improvements and safety measures at the Hawaii Youth Correctional Facility.
2. Provides \$10,000,000 in FY 08 and \$5,000,000 in FY 09 for elevator modernization at Kuhio Park Terrace, Makua Alii, Banyan Street Manor, Kalanihuia, Kalakaua Homes and Hale Poai.
3. Provides \$20,000,000 in FY 08 and FY 09 for lump-sum statewide non-routine repairs and renovations.